

XXIII. DEPARTMENT OF TOURISM

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 3,571,977,000
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New Appropriations, by Program
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 327,434,000	P 445,886,000	P 1,010,000	P 8,440,000	P 782,770,000
Support to Operations	24,662,000	40,207,000			64,869,000
Operations	165,290,000	2,406,175,000	2,570,000	150,303,000	2,724,338,000
TOURISM POLICY FORMULATION AND PLANNING PROGRAM	100,295,000	293,834,000	50,000	87,603,000	481,782,000
TOURISM INDUSTRY TRAINING PROGRAM	7,444,000	141,925,000			149,369,000
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	43,605,000	80,652,000	20,000	13,500,000	137,777,000
MARKET AND PRODUCT DEVELOPMENT PROGRAM	13,946,000	1,889,764,000	2,500,000	49,200,000	1,955,410,000
TOTAL NEW APPROPRIATIONS	P 517,386,000	P 2,892,268,000	P 3,580,000	P 158,743,000	P 3,571,977,000

Special Provision(s)

1. Tourism Development Fund. In addition to the amounts appropriated herein, Four Million Five Hundred Seventy Eight Thousand Pesos (P4,578,000) sourced from accreditation, identification card, sticker and code fees, constituted into the Tourism Development Fund in accordance with Section 16 of R.A. No. 9593, shall be used for the development, promotion, and marketing of tourism in the country, as well as for the augmentation of the maintenance and other operating expenses and capital outlays requirements of the Department of Tourism (DOT).

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987. (CONDITIONAL IMPLEMENTATION- President's Affirmation Message, January 6, 2020, Volume I-B, page 612, R.A. No. 11465)

2. Trust Receipts from Income in Merchandising Operations. The amount of One Hundred Thirty Four Million One Hundred Twenty One Thousand Pesos (P134,121,000) sourced from the net profits of the merchandising operations of the Duty Free Philippines shall be used for tourism related projects and activities in accordance with E.O. No. 46, s. 1986. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

Disbursements or expenditures by the DOT in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292 and to appropriate criminal action under existing penal laws.

3. Income and Unexpended Funds for Expositions and Similar Events. All income and any unexpended funds in connection with government participation in expositions and other similar events shall be deposited with the National Treasury as income of the General Fund in accordance with Section 44, Chapter 5, Book VI of E.O. No. 292.

4. Traditional Art and Craft. The DOT shall include weaving, artisan crafts, and other Schools of Living Traditions (SLTs) in all its promotion, market and tourism development. The DOT shall coordinate with the National Museum and the National Commission for Culture and the Arts (NCCA) for the implementation of this provision.

5. Reporting and Posting Requirements. The DOT shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DOT's Website.

The DOT shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

6. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Management and Supervision	P 160,429,000	P 281,162,000	P 10,000	P 8,440,000	P 450,041,000
National Capital Region (NCR)	118,813,000	214,281,000	10,000	8,440,000	341,544,000
Central Office	115,016,000	211,605,000	10,000	8,440,000	335,071,000
Regional Office - NCR	3,797,000	2,676,000			6,473,000
Region I - Ilocos	3,317,000	5,273,000			8,590,000
Regional Office - I	3,317,000	5,273,000			8,590,000
Cordillera Administrative Region (CAR)	1,625,000	3,534,000			5,159,000
Regional Office - CAR	1,625,000	3,534,000			5,159,000
Region II - Cagayan Valley	3,975,000	2,283,000			6,258,000
Regional Office - II	3,975,000	2,283,000			6,258,000
Region III - Central Luzon	3,172,000	6,567,000			9,739,000
Regional Office - III	3,172,000	6,567,000			9,739,000
Region IVA - CALABARZON	3,459,000	4,271,000			7,730,000
Regional Office - IVA	3,459,000	4,271,000			7,730,000
Region IVB - MIMAROPA	3,496,000	5,642,000			9,138,000
Regional Office - IVB	3,496,000	5,642,000			9,138,000
Region V - Bicol	1,581,000	2,553,000			4,134,000
Regional Office - V	1,581,000	2,553,000			4,134,000

Region VI - Western Visayas	3,855,000	3,408,000		7,263,000
Regional Office - VI	3,855,000	3,408,000		7,263,000
Region VII - Central Visayas	823,000	7,978,000		8,801,000
Regional Office - VII	823,000	7,978,000		8,801,000
Region VIII - Eastern Visayas	3,554,000	2,925,000		6,479,000
Regional Office - VIII	3,554,000	2,925,000		6,479,000
Region IX - Zamboanga Peninsula	1,329,000	5,112,000		6,441,000
Regional Office - IX	1,329,000	5,112,000		6,441,000
Region X - Northern Mindanao	3,785,000	6,218,000		10,003,000
Regional Office - X	3,785,000	6,218,000		10,003,000
Region XI - Davao	777,000	4,797,000		5,574,000
Regional Office - XI	777,000	4,797,000		5,574,000
Region XII - SOCCSKSARGEN	3,376,000	3,743,000		7,119,000
Regional Office - XII	3,376,000	3,743,000		7,119,000
Region XIII - CARAGA	3,492,000	2,577,000		6,069,000
Regional Office - XIII	3,492,000	2,577,000		6,069,000
Human Resource and Development		5,500,000		5,500,000
National Capital Region (NCR)		5,500,000		5,500,000
Central Office		5,500,000		5,500,000
Administration of Personnel Benefits	8,836,000			8,836,000
National Capital Region (NCR)	8,836,000			8,836,000
Central Office	8,836,000			8,836,000
Maintenance of Foreign Offices	158,169,000	159,224,000	1,000,000	318,393,000
National Capital Region (NCR)	158,169,000	159,224,000	1,000,000	318,393,000
Central Office	158,169,000	159,224,000	1,000,000	318,393,000
Sub-total, General Administration and Support	327,434,000	445,886,000	1,010,000	8,440,000
Support to Operations				
Media and Communication Service	12,424,000	8,233,000		20,657,000
National Capital Region (NCR)	12,424,000	8,233,000		20,657,000
Central Office	12,424,000	8,233,000		20,657,000

Legal Services	9,249,000	3,869,000			13,118,000
National Capital Region (NCR)	9,249,000	3,869,000			13,118,000
Central Office	9,249,000	3,869,000			13,118,000
Legislation, Policy Coordination and Special Concerns	2,989,000	27,632,000			30,621,000
National Capital Region (NCR)	2,989,000	27,632,000			30,621,000
Central Office	2,989,000	27,632,000			30,621,000
Resource Generation Services		473,000			473,000
National Capital Region (NCR)		473,000			473,000
Central Office		473,000			473,000
Sub-total, Support to Operations	24,662,000	40,207,000			64,869,000
Operations					
Tourism Revenue, Employment and Arrivals Increased	165,290,000	2,406,175,000	2,570,000	150,303,000	2,724,338,000
TOURISM POLICY FORMULATION AND PLANNING PROGRAM	100,295,000	293,834,000	50,000	87,603,000	481,782,000
Tourism Planning	100,295,000	293,834,000	50,000	87,603,000	481,782,000
National Capital Region (NCR)	30,929,000	170,756,000	50,000	87,603,000	289,338,000
Central Office	25,805,000	163,207,000	50,000	87,603,000	276,665,000
Regional Office - NCR	5,124,000	7,549,000			12,673,000
Region I - Ilocos	4,311,000	7,984,000			12,295,000
Regional Office - I	4,311,000	7,984,000			12,295,000
Cordillera Administrative Region (CAR)	4,785,000	8,361,000			13,146,000
Regional Office - CAR	4,785,000	8,361,000			13,146,000
Region II - Cagayan Valley	5,122,000	7,459,000			12,581,000
Regional Office - II	5,122,000	7,459,000			12,581,000
Region III - Central Luzon	2,734,000	7,185,000			9,919,000
Regional Office - III	2,734,000	7,185,000			9,919,000
Region IVA - CALABARZON	7,013,000	7,373,000			14,386,000
Regional Office - IVA	7,013,000	7,373,000			14,386,000

Region IVB - MIMAROPA	6,924,000	7,882,000	14,806,000
Regional Office - IVB	6,924,000	7,882,000	14,806,000
Region V - Bicol	5,286,000	8,620,000	13,906,000
Regional Office - V	5,286,000	8,620,000	13,906,000
Region VI - Western Visayas	3,518,000	14,718,000	18,236,000
Regional Office - VI	3,518,000	14,718,000	18,236,000
Region VII - Central Visayas	4,166,000	7,989,000	12,155,000
Regional Office - VII	4,166,000	7,989,000	12,155,000
Region VIII - Eastern Visayas	4,622,000	7,423,000	12,045,000
Regional Office - VIII	4,622,000	7,423,000	12,045,000
Region IX - Zamboanga Peninsula	4,013,000	7,962,000	11,975,000
Regional Office - IX	4,013,000	7,962,000	11,975,000
Region X - Northern Mindanao	3,838,000	7,152,000	10,990,000
Regional Office - X	3,838,000	7,152,000	10,990,000
Region XI - Davao	3,864,000	7,799,000	11,663,000
Regional Office - XI	3,864,000	7,799,000	11,663,000
Region XII - SOCCSKSARGEN	4,681,000	7,194,000	11,875,000
Regional Office - XII	4,681,000	7,194,000	11,875,000
Region XIII - CARAGA	4,489,000	7,977,000	12,466,000
Regional Office - XIII	4,489,000	7,977,000	12,466,000
TOURISM INDUSTRY TRAINING PROGRAM	7,444,000	141,925,000	149,369,000
Tourism Industry Training	7,444,000	141,925,000	149,369,000
National Capital Region (NCR)	7,444,000	107,697,000	115,141,000
Central Office	7,444,000	106,188,000	113,632,000
Regional Office - NCR		1,509,000	1,509,000
Region I - Ilocos		3,575,000	3,575,000
Regional Office - I		3,575,000	3,575,000
Cordillera Administrative Region (CAR)		3,687,000	3,687,000
Regional Office - CAR		3,687,000	3,687,000
Region II - Cagayan Valley		1,364,000	1,364,000
Regional Office - II		1,364,000	1,364,000

GENERAL APPROPRIATIONS ACT, FY 2020

Region III - Central Luzon	3,534,000	3,534,000			
Regional Office - III	3,534,000	3,534,000			
Region IVA - CALABARZON	1,581,000	1,581,000			
Regional Office - IVA	1,581,000	1,581,000			
Region IVB - MIMAROPA	874,000	874,000			
Regional Office - IVB	874,000	874,000			
Region V - Bicol	2,722,000	2,722,000			
Regional Office - V	2,722,000	2,722,000			
Region VI - Western Visayas	1,243,000	1,243,000			
Regional Office - VI	1,243,000	1,243,000			
Region VII - Central Visayas	3,373,000	3,373,000			
Regional Office - VII	3,373,000	3,373,000			
Region VIII - Eastern Visayas	1,031,000	1,031,000			
Regional Office - VIII	1,031,000	1,031,000			
Region IX - Zamboanga Peninsula	2,167,000	2,167,000			
Regional Office - IX	2,167,000	2,167,000			
Region X - Northern Mindanao	1,664,000	1,664,000			
Regional Office - X	1,664,000	1,664,000			
Region XI - Davao	3,643,000	3,643,000			
Regional Office - XI	3,643,000	3,643,000			
Region XII - SOCCSKSARGEN	1,571,000	1,571,000			
Regional Office - XII	1,571,000	1,571,000			
Region XIII - CARAGA	2,199,000	2,199,000			
Regional Office - XIII	2,199,000	2,199,000			
STANDARD DEVELOPMENT AND ENFORCEMENT PROGRAM	43,605,000	80,652,000	20,000	13,500,000	137,777,000
Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement	40,356,000	75,244,000	20,000	13,500,000	129,120,000
National Capital Region (NCR)	20,928,000	50,632,000	20,000	13,500,000	85,080,000
Central Office	15,181,000	49,242,000	20,000	13,500,000	77,943,000
Regional Office - NCR	5,747,000	1,390,000			7,137,000

Region I - Ilocos	5,115,000	1,733,000	6,848,000
Regional Office - I	5,115,000	1,733,000	6,848,000
Cordillera Administrative Region (CAR)		1,440,000	1,440,000
Regional Office - CAR		1,440,000	1,440,000
Region II - Cagayan Valley		1,767,000	1,767,000
Regional Office - II		1,767,000	1,767,000
Region III - Central Luzon	2,436,000	1,186,000	3,622,000
Regional Office - III	2,436,000	1,186,000	3,622,000
Region IVA - CALABARZON		1,164,000	1,164,000
Regional Office - IVA		1,164,000	1,164,000
Region IVB - MIMAROPA	337,000	2,549,000	2,886,000
Regional Office - IVB	337,000	2,549,000	2,886,000
Region V - Bicol		2,078,000	2,078,000
Regional Office - V		2,078,000	2,078,000
Region VI - Western Visayas	2,901,000	2,252,000	5,153,000
Regional Office - VI	2,901,000	2,252,000	5,153,000
Region VII - Central Visayas	5,229,000	3,466,000	8,695,000
Regional Office - VII	5,229,000	3,466,000	8,695,000
Region VIII - Eastern Visayas		623,000	623,000
Regional Office - VIII		623,000	623,000
Region IX - Zamboanga Peninsula		773,000	773,000
Regional Office - IX		773,000	773,000
Region X - Northern Mindanao		637,000	637,000
Regional Office - X		637,000	637,000
Region XI - Davao	3,410,000	2,226,000	5,636,000
Regional Office - XI	3,410,000	2,226,000	5,636,000
Region XII - SOCCSKSARGEN		1,016,000	1,016,000
Regional Office - XII		1,016,000	1,016,000
Region XIII - CARAGA		1,702,000	1,702,000
Regional Office - XIII		1,702,000	1,702,000

Projects and Investments Evaluation	3,249,000	5,408,000			8,657,000
National Capital Region (NCR)	3,249,000	5,408,000			8,657,000
Central Office	3,249,000	5,408,000			8,657,000
MARKET AND PRODUCT DEVELOPMENT PROGRAM	13,946,000	1,889,764,000	2,500,000	49,200,000	1,955,410,000
Market and Product Development	13,946,000	1,087,156,000	1,500,000	49,200,000	1,151,802,000
National Capital Region (NCR)	13,946,000	488,729,000	1,500,000	3,000,000	507,175,000
Central Office	13,946,000	448,921,000	1,500,000		464,367,000
Regional Office - NCR		39,808,000		3,000,000	42,808,000
Region I - Ilocos		38,047,000		3,000,000	41,047,000
Regional Office - I		38,047,000		3,000,000	41,047,000
Cordillera Administrative Region (CAR)		39,329,000		3,000,000	42,329,000
Regional Office - CAR		39,329,000		3,000,000	42,329,000
Region II - Cagayan Valley		35,269,000		3,000,000	38,269,000
Regional Office - II		35,269,000		3,000,000	38,269,000
Region III - Central Luzon		33,945,000		3,000,000	36,945,000
Regional Office - III		33,945,000		3,000,000	36,945,000
Region IVA - CALABARZON		39,160,000		3,000,000	42,160,000
Regional Office - IVA		39,160,000		3,000,000	42,160,000
Region IVB - MIMAROPA		36,428,000		3,000,000	39,428,000
Regional Office - IVB		36,428,000		3,000,000	39,428,000
Region V - Bicol		35,718,000		3,000,000	38,718,000
Regional Office - V		35,718,000		3,000,000	38,718,000
Region VI - Western Visayas		78,839,000		4,200,000	83,039,000
Regional Office - VI		78,839,000		4,200,000	83,039,000
Region VII - Central Visayas		40,311,000		3,000,000	43,311,000
Regional Office - VII		40,311,000		3,000,000	43,311,000
Region VIII - Eastern Visayas		37,287,000		3,000,000	40,287,000
Regional Office - VIII		37,287,000		3,000,000	40,287,000
Region IX - Zamboanga Peninsula		34,180,000		3,000,000	37,180,000
Regional Office - IX		34,180,000		3,000,000	37,180,000

Region X - Northern Mindanao	38,440,000		3,000,000	41,440,000	
Regional Office - X	38,440,000		3,000,000	41,440,000	
Region XI - Davao	38,317,000		3,000,000	41,317,000	
Regional Office - XI	38,317,000		3,000,000	41,317,000	
Region XII - SOCCSKSARGEN	37,631,000		3,000,000	40,631,000	
Regional Office - XII	37,631,000		3,000,000	40,631,000	
Region XIII - CARAGA	35,526,000		3,000,000	38,526,000	
Regional Office - XIII	35,526,000		3,000,000	38,526,000	
Project(s)					
Locally-Funded Project(s)	802,608,000	1,000,000		803,608,000	
Branding Campaign Program	802,608,000	1,000,000		803,608,000	
National Capital Region (NCR)	802,608,000	1,000,000		803,608,000	
Central Office	802,608,000	1,000,000		803,608,000	
Sub-total, Operations	165,290,000	2,406,175,000	2,570,000	150,303,000	2,724,338,000
TOTAL NEW APPROPRIATIONS	P 517,386,000	P 2,892,268,000	P 3,580,000	P 158,743,000	P 3,571,977,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

279,372

Total Permanent Positions

279,372

Other Compensation Common to All

Personnel Economic Relief Allowance

12,744

Representation Allowance

6,066

Transportation Allowance

5,226

Clothing and Uniform Allowance

3,186

Mid-Year Bonus - Civilian

23,281

Year End Bonus

23,281

Cash Gift

2,655

Productivity Enhancement Incentive

2,655

Step Increment	697
Total Other Compensation Common to All	79,791
Other Compensation for Specific Groups	
Overseas Allowance	141,031
Total Other Compensation for Specific Groups	141,031
Other Benefits	
PAG-IBIG Contributions	634
PhilHealth Contributions	2,654
Employees Compensation Insurance Premiums	634
Loyalty Award - Civilian	385
Terminal Leave	8,836
Total Other Benefits	13,143
Non-Permanent Positions	4,049
Total Personnel Services	517,386
Maintenance and Other Operating Expenses	
Travelling Expenses	198,322
Training and Scholarship Expenses	215,560
Supplies and Materials Expenses	104,265
Utility Expenses	19,489
Communication Expenses	56,258
Awards/Rewards and Prizes	598
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,420
Professional Services	378,467
General Services	26,934
Repairs and Maintenance	13,962
Financial Assistance/Subsidy	8,649
Taxes, Insurance Premiums and Other Fees	4,373
Other Maintenance and Operating Expenses	
Advertising Expenses	1,298,253
Printing and Publication Expenses	74,707
Representation Expenses	168,609
Transportation and Delivery Expenses	7,881
Rent/Lease Expenses	221,230
Membership Dues and Contributions to Organizations	1,655
Subscription Expenses	26,982
Donations	2,689
Other Maintenance and Operating Expenses	57,965
Total Maintenance and Other Operating Expenses	2,892,268
Financial Expenses	
Bank Charges	3,480
Other Financial Charges	100
Total Financial Expenses	3,580
Total Current Operating Expenditures	3,413,234

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	105,843
Transportation Equipment Outlay	39,400
Intangible Assets	13,500
Total Capital Outlays	158,743
TOTAL NEW APPROPRIATIONS	3,571,977

B. INTRAMUROS ADMINISTRATION

For general administration and support, support to operations and operations, as indicated hereunder.....P 185,566,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 12,990,000	P 5,333,000	P	P 18,323,000
Support to Operations	3,432,000	1,834,000	23,000,000	28,266,000
Operations	17,317,000	51,860,000	69,800,000	138,977,000
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	4,943,000	10,263,000	64,000,000	79,206,000
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	4,330,000	175,000		4,505,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM	2,627,000	38,272,000	5,800,000	46,699,000
INTRAMUROS REGULATORY PROGRAM	5,417,000	3,150,000		8,567,000
TOTAL NEW APPROPRIATIONS	P 33,739,000	P 59,027,000	P 92,800,000	P 185,566,000

Special Provision(s)

1. Revolving Fund for the Operations of Intramuros Administration. The revolving fund constituted from the revenues generated from operations and commercial transactions of the Intramuros Administration (IA) shall be used for expenses incurred in such commercial operations, including minor repairs of buildings and other structures and facilities used directly in its commercial operations, subject to the provisions of P.D. No. 1616 and National Budget Circular No. 377 dated August 27, 1984.

Disbursements or expenditures by the IA in violation of the above requirement shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987 and to appropriate criminal action under existing penal laws.

2. Reporting and Posting Requirements. The IA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) IA's Website.

The IA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 12,805,000	P 5,333,000	P	P 18,138,000
Administration of Personnel Benefits	185,000			185,000
Sub-total, General Administration and Support	12,990,000	5,333,000		18,323,000
Support to Operations				
Planning	3,432,000	1,834,000	23,000,000	28,266,000
Sub-total, Support to Operations	3,432,000	1,834,000	23,000,000	28,266,000
Operations				
Cultural heritage conserved	9,273,000	10,438,000	64,000,000	83,711,000
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	4,943,000	10,263,000	64,000,000	79,206,000
Cultural properties conservation	4,943,000	10,263,000	4,000,000	19,206,000
Project(s)				
Locally-Funded Project(s)			60,000,000	60,000,000
1. Redevelopment of Cuartel de Sta. Lucia as a Museum of Filipino Heroes			50,000,000	50,000,000
2. Procurement of elevators for Museo de Intramuros			10,000,000	10,000,000
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	4,330,000	175,000		4,505,000
Business Management	4,330,000	175,000		4,505,000
Tourism development promoted and visitor experience enriched	8,044,000	41,422,000	5,800,000	55,266,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM	2,627,000	38,272,000	5,800,000	46,699,000
Tourism marketing and promotions	2,627,000	11,272,000		13,899,000
Project(s)				
Locally-Funded Project(s)		27,000,000	5,800,000	32,800,000
1. Intramuros Wayfinders			1,800,000	1,800,000

2. 75th Commemoration of the Battle of Manila	1,000,000		1,000,000
3. Intramuros Regional Showcase	26,000,000	4,000,000	30,000,000
INTRAMUROS REGULATORY PROGRAM	5,417,000	3,150,000	8,567,000
Urban Planning and Community Development	5,417,000	3,150,000	8,567,000
Sub-total, Operations	17,317,000	51,860,000	69,800,000
TOTAL NEW APPROPRIATIONS	P 33,739,000	P 59,027,000	P 92,800,000
		P 185,566,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 25,545

Total Permanent Positions 25,545

Other Compensation Common to All

Personnel Economic Relief Allowance 1,272

Representation Allowance 492

Transportation Allowance 492

Clothing and Uniform Allowance 318

Mid-Year Bonus - Civilian 2,129

Year End Bonus 2,129

Cash Gift 265

Per Diem 144

Productivity Enhancement Incentives 265

Step Increment 64

Total Other Compensation Common to All 7,570

Other Benefits

PAG-IBIG Contributions 64

PhilHealth Contributions 261

Employees Compensation Insurance Premiums 64

Loyalty Award - Civilian 50

Terminal Leave 185

Total Other Benefits 624

Total Personnel Services 33,739

Maintenance and Other Operating Expenses

Travelling Expenses	730
Training and Scholarship Expenses	963
Supplies and Materials Expenses	7,778
Utility Expenses	3,300
Communication Expenses	853
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	27,750
General Services	2,250
Repairs and Maintenance	3,550
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Advertising Expenses	800
Printing and Publication Expenses	23
Representation Expenses	450
Rent/Lease Expenses	200
Other Maintenance and Operating Expenses	10,000

Total Maintenance and Other Operating Expenses	59,027
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Total Current Operating Expenditures	92,766
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	41,000
Other Property, Plant and Equipment Outlay	1,800

Total Capital Outlays	92,800
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TOTAL NEW APPROPRIATIONS	185,566
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C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support, and operations, as indicated hereunder.....P	253,441,000
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New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 26,148,000	P 10,462,000	P 21,030,000	P 57,640,000
Operations	36,690,000	124,508,000	34,603,000	195,801,000
PARKS MANAGEMENT PROGRAM	29,227,000	111,045,000	34,603,000	174,875,000

CULTURAL AND EVENTS PROGRAM	7,463,000	13,463,000	20,926,000
TOTAL NEW APPROPRIATIONS	P 62,838,000	P 134,970,000	P 55,633,000 P 253,441,000

Special Provision(s)

1. Reporting and Posting Requirements. The National Parks Development Committee (NPDC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

(b) NPDC's Website.

The NPDC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,253,000	P 10,462,000	P 21,030,000	P 56,745,000
Administration of Personnel Benefits	895,000			895,000
Sub-total, General Administration and Support	26,148,000	10,462,000	21,030,000	57,640,000
Operations				
National Parks preserved and developed	29,227,000	111,045,000	34,603,000	174,875,000
PARKS MANAGEMENT PROGRAM	29,227,000	111,045,000	34,603,000	174,875,000
Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	29,227,000	81,552,000	34,603,000	145,382,000
Provision of park security services		29,493,000		29,493,000
Visitor experience enriched	7,463,000	13,463,000		20,926,000
CULTURAL AND EVENTS PROGRAM	7,463,000	13,463,000		20,926,000
Promotion of arts and cultural activities in the parks	7,463,000	13,463,000		20,926,000
Sub-total, Operations	36,690,000	124,508,000	34,603,000	195,801,000
TOTAL NEW APPROPRIATIONS	P 62,838,000	P 134,970,000	P 55,633,000	P 253,441,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

45,235

Total Permanent Positions

45,235

Other Compensation Common to All

Personnel Economic Relief Allowance

4,248

Representation Allowance

510

Transportation Allowance

510

Clothing and Uniform Allowance

1,062

Mid-Year Bonus - Civilian

3,769

Year End Bonus

3,769

Cash Gift

885

Productivity Enhancement Incentive

885

Step Increment

113

Total Other Compensation Common to All

15,751

Other Benefits

PAG-IBIG Contributions

212

PhilHealth Contributions

533

Employees Compensation Insurance Premiums

212

Terminal Leave

895

Total Other Benefits

1,852

Total Personnel Services

62,838

Maintenance and Other Operating Expenses

Travelling Expenses

1,784

Training and Scholarship Expenses

1,998

Supplies and Materials Expenses

15,660

Utility Expenses

26,920

Communication Expenses

812

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

20,432

General Services

59,943

Repairs and Maintenance

4,850

Taxes, Insurance Premiums and Other Fees

130

Labor and Wages

300

Other Maintenance and Operating Expenses

Advertising Expenses

191

Printing and Publication Expenses

50

Representation Expenses	650
Rent/Lease Expenses	344
Subscription Expenses	56
Other Maintenance and Operating Expenses	700
Total Maintenance and Other Operating Expenses	134,970
Total Current Operating Expenditures	197,808
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvement Outlay	34,603
Machinery and Equipment Outlay	21,030
Total Capital Outlays	55,633
TOTAL NEW APPROPRIATIONS	253,441

GENERAL SUMMARY
DEPARTMENT OF TOURISM

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 517,386,000	P 2,892,268,000	P 3,580,000	P 158,743,000	P 3,571,977,000
B. INTRAMUROS ADMINISTRATION	33,739,000	59,027,000		92,800,000	185,566,000
C. NATIONAL PARKS DEVELOPMENT COMMITTEE	62,838,000	134,970,000		55,633,000	253,441,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM	P 613,963,000	P 3,086,265,000	P 3,580,000	P 307,176,000	P 4,010,984,000